



King County

Department of Community and Human Services 2010 Business Plan

Goals and Performance Measures

In order to improve quality of life, have the greatest impact in helping those most in need and achieve the highest return on its investments, DCHS has identified five clear goals, all of which align with the framework policies, as well as the DCHS vision and mission statements. Performance measures have been developed to support each goal area.

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GOAL I: Provide effective prevention and intervention strategies for those most at-risk and most in need to prevent or reduce more acute illness, high-risk behaviors, incarceration and other emergency medical or crisis responses.

Has this goal changed in the past year? No

Briefly describe your progress toward achieving this goal: From 2007 to 2008, DCHS made progress towards this goal. Improvements were made in areas of substance abuse and mental health treatment and improved access to services for children with developmental disabilities.

I-1 PERFORMANCE MEASURE: Access rate for early intervention child development services

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Clients								
1,634	1,875	2,106	2,179	1966	2545	2808	2820	2948
Success								
1.4%	1.4%	1.5%	1.7%	1.7%	1.9%	2%	2.2%	2.3%

I-2 PERFORMANCE MEASURE: Veterans with reduced symptoms of post traumatic stress disorder

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Veterans With Reduced Symptoms								
57	68	166	156	Semi-annual	99	150	175	175
Success								
92%	99%	97.8%	95.7%	Semi-annual	88%	84%	95%	95%

I-3 PERFORMANCE MEASURE: Persons receiving outpatient mental health services who have maintained or improved their level of functioning

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Clients Who Maintained								
NA	NA	NA	9,446	2,726	NA	NA	NA	NA
Maintained								
52.3%	57.1%	58.1%	58.4%	59.7%	52%	52%	55%	55%
Clients Who Improved								
NA	NA	NA	4,347	1,164	NA	NA	NA	NA
Improved								
28.9%	26.5%	26.3%	26.9%	25.5%	30%	30%	30%	30%

I-4 PERFORMANCE MEASURE: Persons completing outpatient chemical dependency treatment

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Adults								
1,257	1,346	1,321	1,717	394	1,625	1,800	1,800	1,800
Success								
42.6%	44.5%	44%	54%	58.5%	48%	48%	48%	55%
Youth								
309	335	289	316	83	370	400	400	400
Success								
49.7%	59.9%	54.7%	58.8%	72.8%	62%	62%	60%	63%

I-5 PERFORMANCE MEASURE: Clients with developmental disabilities receiving substance abuse treatment

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
NA	40	39	44	41	39	39	44	45

I-6 PERFORMANCE MEASURE: Sexual assault victims increasing their ability to understand and cope with trauma ¹

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Clients With Increase								
3,477	3,773	3,850	3,035	Semi-annual	NA	NA	NA	400
Success								
NA	NA	NA	78.7%	Semi-annual	NA	NA	90.0%	85%

¹ This is a new Business Plan measure for 2010. The target was established in anticipation of lower program funding with the discontinuation of “lifeboat” support.

I-7 PERFORMANCE MEASURE: Domestic violence victims completing a safety assessment and developing appropriate individualized safety plans ²

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Clients Completing Plans								
882	274	782	690	Semi-annual	900	NA	600	100
Success								
98.0%	97%	96.6%	97%	Semi-annual	85%	NA	80%	80%

GOAL II: Provide job readiness, education and employment services to help vulnerable youth and adults increase independence and self-sufficiency and lead more meaningful and productive lives.

Has this goal changed in the past year?	No
Briefly describe your progress toward achieving this goal: As could be expected in recent economic times, employment targets are difficult to achieve. This is especially true for individuals who have barriers to employment, such as those with mental illness, chemical dependency or developmental disabilities. However, DCHS exceeded its goals for improving education and job placement for youth and improvement in job retention.	

II-8 PERFORMANCE MEASURE: Youth clients who advance educationally or secure employment by program exit

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Youth Advancing								
413	324	271	309	Semi-annual	NA	NA	NA	300
Success								
78.6%	76.1%	94.8%	94.8%	Semi-annual	78%	73.5%	95%	95%

II-9 PERFORMANCE MEASURE: Adult mental health clients who gain employment

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Clients								
NA	NA	NA	224	66	NA	NA	NA	NA
Success								
2.9%	3.7%	3.8%	2.6%	2.7%	4%	4%	5%	4%

² This measure was dropped from the 2008 Business Plan and restored in 2009. Targets for 2009 and 2010 have been set based on stricter standards for safety plans developed by participants.

II-10 PERFORMANCE MEASURE: Adult chemical dependency clients who gain employment

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Clients								
NA	NA	NA	265	48	NA	NA	NA	NA
Success								
8.8%	7.9%	6.7%	5.6%	4.8%	8%	8.5%	8.5%	5%

II-11 PERFORMANCE MEASURE: Adult Work Training clients who enter an employment program below self-sufficiency and achieve economic self-sufficiency by program end

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Clients Successful								
NA	NA	NA	NA	NA	NA	NA	NA	300
Success								
NA	NA	NA	NA	NA	NA	NA	50%	75%

II-12 PERFORMANCE MEASURE: Adult clients with developmental disabilities who are earning minimum wage or higher ³

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Clients								
NA	NA	777	840	801	NA	856	890	928
Success								
NA	52%	53%	45%	44%	NA	54%	50%	51%

II-13 PERFORMANCE MEASURE: Work training program participants who retain employment for three months or longer

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Adult Clients (KCJI + DWP) Remaining Employed								
551	298	201	150	81	NA	NA	NA	NA
Adults Successful								
84%	91.9%	93.3%	86.2%	93.1%	85%	86%	86%	86%
Youth Clients Remaining Employed or In School								
165	109	76	139	39	NA	NA	NA	NA
Youths Successful								
65.5%	78.9%	62.8%	72%	66.1%	70%	86%	81%	75%

³ This measure was new for 2008.

GOAL III: Develop and implement stronger prevention measures to avoid or prevent homelessness, and create or preserve supportive housing for those who are homeless or at risk of homelessness to achieve the goal of ending homelessness in King County.

Has this goal changed in the past year? No

Briefly describe your progress toward achieving this goal: While DCHS has had some success in preventing homelessness and securing housing units for homeless persons, resources for housing to place people in are not increasing at the rate needed to meet the Ten-Year Plan to End Homelessness goals.

III-14 PERFORMANCE MEASURE: Reduction in the number of people who are unsheltered or in the shelter system as compared to the same geographic area a year ago

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
One Night Count								
NA	4,409	4,238	4,997	5,237	NA	NA	NA	NA
Percent Reduction								
NA	NA	-3.9%	17.9%	4.8%	-2%	-2%	-2%	-2%

III-15 PERFORMANCE MEASURE: Clients exiting emergency shelter or transitional housing who move to more stable housing (transitional or permanent)

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Exiting Emergency Shelter								
Clients								
201	281	919	892	NA	NA	NA	900	940
Success								
49.5%	72.2%	64.7%	59.3%	NA	70.0%	70.0%	70.0%	70.0%
Exiting Transitional Housing								
Clients								
467	665	636	803	NA	NA	NA	800	840
Success								
56.1%	70.6%	76.9%	74.6%	NA	70%	70%	70%	72%

III-16 PERFORMANCE MEASURE: Households who remain in their housing after receiving homeless prevention assistance

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Clients Housed 6 Months or More								
1,038	929	680	443	NA	NA	1,000	706	706
Success								
67.2%	83.5%	82.7%	94.5%	NA	80%	80%	80%	80%

III-17 PERFORMANCE MEASURE: Increase in adults with serious mental illness exiting institutions and intensive case management who move to, and remain in, community-based treatment with stable housing

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Clients								
NA	NA	NA	121	35	NA	NA	NA	NA
Success								
62.4%	63.7%	72.4%	82.9%	87.5%	71%	71%	71%	72%

III-18 PERFORMANCE MEASURE: Increase in homeless persons served in outpatient mental health services who are housed by the end of their benefit period

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Clients								
NA	NA	NA	290	67	NA	NA	NA	NA
Success								
24.6%	27%	32.5%	33.3%	29.1%	30%	30%	30%	32%

III-19 PERFORMANCE MEASURE: Dedicated homeless housing units secured system-wide

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
496	463	481	662	409	550	600	600	450

III-20 PERFORMANCE MEASURE: Number of low income housing units funded

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
810	480	627	660	NA	290	400	600	500

III-21 PERFORMANCE MEASURE: Meet HUD timely commitment/expenditure deadlines

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
HOME								
NA	NA	NA	NA	Annual	NA	NA	NA	Meet
Community Development Block Grant								
NA	NA	NA	NA	Annual	NA	NA	NA	Meet

GOAL IV: Continue to develop and provide services that reduce the growth of emergency medical and criminal justice system involvement and costs.

Has this goal changed in the past year? No

Briefly describe your progress toward achieving this goal: DCHS has successfully reduced incarceration for persons with mental illness and co-occurring disorders, and has reduced jail days for veterans. Services to youth have resulted in improvements over 2007 and new measures of youth progress have been added.

IV-22 PERFORMANCE MEASURE: Reduce incarcerations for persons with mental illness or co-occurring disorders who are receiving services

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Adult Mental Health Clients								
NA	NA	NA	724	201	NA	NA	NA	NA
Successful								
69.9%	68.1%	70.1%	71.1%	73.9%	NA	70%	70%	70%
Adult Co-Occurring Disorder Clients								
NA	NA	NA	113	34	NA	NA	NA	NA
Successful								
69.8%	51.5%	59.7%	64.9%	66.7%	NA	60%	60%	60%
Juvenile Mental Health Clients								
NA	NA	NA	NA	24	NA	NA	NA	NA
Successful								
NA	NA	NA	NA	66.7%	NA	NA	70%	70%

IV-23 PERFORMANCE MEASURE: Individuals enrolled in mental health or combined mental health/substance abuse treatment who receive a service within seven days of jail release

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Adult Mental Health Clients								
NA	NA	NA	1,005	357	NA	NA	NA	NA
Received Service Within 7								
62.4%	59.3%	57%	53.6%	68.7%	67%	66%	66%	66%
Adult Co-Occurring Disorder Clients								
NA	NA	NA	136	26	NA	NA	NA	NA
Received Service Within 7								
74.3%	66.9%	67.5%	74.7%	68.4%	75%	73%	73%	73%

IV-24 PERFORMANCE MEASURE: Reduce jail days for veterans ⁴

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Veterans								
162	250	148	188	23	NA	NA	NA	200
Reduced Jail Days								

⁴ Method of calculation of days reduced was significantly changed in 2009; targets for 2009 and 2010 were established according to the new method.

7,721	5,942	14,092	15,210	1,739	7,500	8,000	8,000	8,000
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IV-25 PERFORMANCE MEASURE: Youth involved with juvenile justice who decrease their number of juvenile court referrals or detention admissions

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Youth With Decreased Justice System Involvement								
NA	76	54	52	NA	NA	NA	NA	52
Successful								
69%	76%	70.5%	82.5%	NA	87%	85%	85%	85%

IV-26 PERFORMANCE MEASURE: Youth served in youth development programs who report an increase in protective factors or a reduction in risk factors

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Youth Served								
NA	NA	NA	13,301	Annual	NA	NA	NA	NA
Successful								
NA	NA	87%	90%	Annual	NA	NA	87%	89%

IV-27 PERFORMANCE MEASURE: Youth who achieve one or more goals in their case management plan

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Youth With Demonstrated Improvement								
NA	NA	NA	690	Semi-annual	NA	NA	NA	690
Successful								
NA	NA	NA	84.5%	Semi-annual	NA	NA	85%	85%

GOAL V: Assure quality public defense services.

Has this goal changed in the past year? No

Briefly describe your progress toward achieving this goal: Service demand on OPD is dependent upon the actions of law enforcement and the prosecution, which makes it difficult to predict caseload, and affects variance. However, the number of complaints received continues to improve and is below expectations.

V-28 PERFORMANCE MEASURE: Minimize variance of actual defense caseload areas from contracted terms

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Felony								
0.0%	0.0%	0.0%	-15.0%	2.0%	0.0%	0.0%	0.0%	0.0%
Misdemeanor								
22.3%	25.9%	0.0%	-7.3%	-7.0%	0.0%	0.0%	0.0%	0.0%
Juvenile								
-7.0%	0.0%	0.0%	0.0%	-7.0%	0.0%	0.0%	0.0%	0.0%
Dependency								
0.0%	7.0%	7.1%	-3.6%	-9.0%	0.0%	0.0%	0.0%	0.0%
Contempt of Court								
18.3%	17.1%	28.4%	3.6%	-5.0%	0.0%	0.0%	0.0%	0.0%
Involuntary Treatment Act								
-31.0%	-2.1%	9.3%	10.9%	0.0%	0.0%	0.0%	0.0%	0.0%
Becca								
-27.0%	29.3%	NA	-27.8%	-49%	NA	0.0%	0.0%	0.0%

V-29 PERFORMANCE MEASURE: Reduce number of days between notification to OPD of in-custody felony case filing and assignment to an attorney

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
NA	0.6	0.9	0.7	0.6	1.0	1.0	1.0	1.0

V-30 PERFORMANCE MEASURE: Timely contact of defendant by attorney within one business day (in-custody) or five days (out of custody) from the time case has been assigned

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
In Custody								
81%	90%	91%	68%	Annual	100%	100%	100%	100%
Out of Custody								
87%	98%	88%	88%	Annual	100%	100%	100%	100%

V-31 PERFORMANCE MEASURE: Reduce number of corrective actions found during quality assurance audits of the four public defense contractors

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
6.50	3.25	4.50	4.50	Annual	NA	NA	4.00	4.00

V-32 PERFORMANCE MEASURE: Reduce complaints received about OPD attorneys and percentage determined to be valid

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Number of cases assigned to OPD attorneys								
29,153	31,837	30,387	26,132	6,391	NA	NA	NA	NA
Number of complaints received								
NA	93	184	93	8	NA	NA	NA	NA
Percent of cases for which a complaint is filed								
NA	0.3%	0.6%	0.4%	0.1%	NA	NA	NA	NA
Number of complaints found valid								
NA	NA	NA	3	1	NA	NA	NA	NA
Percent complaints found valid								
NA	NA	NA	3%	12.5%	NA	10.0%	10%	8%

V-33 PERFORMANCE MEASURE: Maintain agency case credit workload per attorney by case area

Actual Performance					Target			
2005	2006	2007	2008	Q1 2009	2007	2008	2009	2010
Felony								
NA	136	NA	128	Annual	150	150	150	150
Misdemeanor								
NA	392	NA	325	Annual	450	450	450	450
Juvenile								
NA	288	236	245	Annual	330	250	250	250
Dependency								
NA	160	145	144	Annual	180	180	180	180
Contempt of Court								
NA	261	277	177	Annual	225	225	225	225
Involuntary Treatment Act								
NA	388	454	472	Annual	410	410	410	410